

II.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/9/2002

Time: 3:46:32PM

Agency code: 501		Agency name: DEPARTMENT OF HEALTH			Total Request 2004	Total Request 2005
Goal/ Objective / OUTCOME	BL 2004	BL 2005	Excp 2004	Excp 2005		
1 Ensure That Prevention, Promotion & Educ Are Integral to All Services						
1 Identify Consumer, Environmental, Occupational & Community Hazards						
KEY 1 Percentage of Inspected Entities in Compliance with Statutes/Rules						
	78.06%	78.10 %	%	%	78.06 %	78.10 %
2 Increase WIC Participation: Food Supplementation & Nutrition Education						
KEY 1 Percentage of Eligible WIC Population Served						
	76.00%	77.00 %	%	%	76.00 %	77.00 %
2 Percentage of WIC Infants Breastfed						
	64.00%	66.00 %	%	%	64.00 %	66.00 %
3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths						
KEY 1 % of AIDS Cases Diagnosed Two Years Ago and Living 24 Months or More						
	88.60%	89.10 %	%	%	88.60 %	89.10 %
2 Percentage of Dogs and Cats Vaccinated before Exposure						
	45.00%	45.00 %	%	%	45.00 %	45.00 %
3 Prevalence of Smoking Among Adult Texans						
	20.00%	20.00 %	20.00 %	20.00 %	20.00 %	20.00 %
4 Rate of Human Exposure Calls to Poison Control Centers						
	8.00%	8.00 %	%	%	8.00 %	8.00 %
KEY 5 Vaccination Coverage Levels among Children Aged 19 to 35 Months						
	79.00%	82.00 %	%	%	79.00 %	82.00 %
6 Statewide Prevalence of Tobacco Use Among Middle School Youth						
	17.00%	16.50 %	17.00 %	16.50 %	17.00 %	16.50 %
7 Statewide Prevalence of Tobacco Use Among High School Youth						
	32.00%	32.00 %	32.00 %	32.00 %	32.00 %	32.00 %
8 Prevalence of Tobacco Use Among Middle School Youth-Pilot Target Areas						
	20.00%	20.00 %	16.00 %	14.00 %	16.00 %	14.00 %
9 Prevalence of Tobacco Use Among High School Youth-Pilot Target Areas						
	38.00%	38.00 %	32.00 %	30.00 %	32.00 %	30.00 %
10 Number of Adolescents/Young Adults w/Chlamydia Per 100,000 Population						
	1,585.00	1,587.00			1,585.00	1,587.00

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Agency name: DEPARTMENT OF HEALTH

Goal/ Objective / OUTCOME		BL 2004	BL 2005	Excp 2004	Excp 2005	Total Request 2004	Total Request 2005
11 Incidence Rate of TB Among Texas Residents		7.50	7.40	7.50	7.40	7.50	7.40
12 Percent Counties Carrying Out Public Health Improvement Plans		30.00%	40.00 %	%	%	30.00 %	40.00 %
2	Develop a Comprehensive Approach to Client Health						
1	Improve Client Access to Increased Range & Scope of Health Care Srvcs						
	1 % of THSteps (EPSDT) Eligible Pop. Screened FFS Medicaid - Medical	64.00%	64.00 %	%	%	64.00 %	64.00 %
	2 Percent of THSteps (EPSDT) Eligible Population Served - Dental	64.00%	64.00 %	%	%	64.00 %	64.00 %
3	Assure Highest Quality Services to Texans						
1	Ensure Health Professionals Are Licensed, Registered, or Certified						
	1 Percent of Licensed/Certified Professionals with No Recent Violations	99.70%	99.70 %	%	%	99.70 %	99.70 %
	2 % of Licensed/Certified AHCF Meeting St/Fed Regulations at Survey	92.50%	93.00 %	%	%	92.50 %	93.00 %
2	Provide Lab to Support Programs and Goals						
	1 % High Volume Tests Completed within Established Turnaround Times	95.00%	95.00 %	%	%	95.00 %	95.00 %
4	Promote Equitable Access to Medical Care & Eliminate Disparities						
1	Provide Maternal and Child Health Services						
KEY	1 # of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.50	5.50			5.50	5.50
KEY	2 Percentage of Low Birth Weight Births	7.20%	7.10 %	%	%	7.20 %	7.10 %
	3 Percent of Women Who Receive Prenatal Care in the First Trimester	83.00%	84.00 %	%	%	83.00 %	84.00 %
KEY	4 # Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	63.50	62.40			63.50	62.40

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Goal/ Objective / OUTCOME	BL 2004	BL 2005	Excp 2004	Excp 2005		
5 Perinatal Mortality Rate	8.20%	8.00 %	%	%	8.20 %	8.00 %
6 Percent of Early Stage Diagnosis in BCCP Clients	75.00%	75.00 %	%	%	75.00 %	75.00 %
2 Provide Primary Health Care for Low-income Texans in Rural/Urban Areas						
1 % of Eligible Indigent Patients Provided Access to PHC	73.00%	74.00 %	%	%	73.00 %	74.00 %
5 Establish Coordinated Statewide System of Public Health						
1 Develop Information to Support Public Health Policy Decisions						
1 Percentage of Reports and Products Available on Web Sites	67.00%	70.00 %	%	%	67.00 %	70.00 %
2 Percent of HMOs that Submit HEDIS Data to THCIC as Required	100.00%	100.00 %	%	%	100.00 %	100.00 %
3 Percent of Hospitals that Submit Inpatient Data to THCIC as Required	98.00%	98.00 %	%	%	98.00 %	98.00 %
2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care						
1 Trauma Death Rate	47.00	46.50			47.00	46.50
KEY 2 Percentage of Reported Cases of TB that Are Treated Appropriately	100.00%	100.00 %	%	%	100.00 %	100.00 %
3 Percent Change in Burden of Disease, Disability and Death Index	1.00%	1.00 %	%	%	1.00 %	1.00 %